

Business Plan Report

Customer

Objective Name	Owner(s)
More cultural, recreational and library programs and services available to address varied community interests - Library	Phyllis Alpert   Lucrece Louisdhon-Louinis   Sylvia Mora-Ona Raymond Santiago   Library

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs
		Parent Objectives
		(RC1.3) More cultural, recreational and library programs and services available to address varied community interests (priority outcome)

Measures	Owner(s)
Total Number of Systemwide Hours of Operation	Terry Zamora   Phyllis Alpert   Elizabeth Garcia
The sum of the hours of operation at each location.	

Performance Graph

Total Number of Systemwide Hours of Op...

Fiscal Year	Actual	Goal
FY01	~80,000	90,000
FY02	~80,000	90,000
FY03	~82,000	90,000
FY04	~88,000	90,000
FY05	~88,000	90,000
FY06	-	90,000
FY07	-	90,000

↑ good direction

updated: 4/5/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Library Door Count			

Terry Zamora

Phyllis Alpert

Sylvia Mora-Ona

Library Door Count

Performance Graph

Library Door Count

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Virtual Library Door Count	Terry Zamora   Phyllis Alpert
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Visits to the Miami-Dade Public Library System web site.

Performance Graph

Virtual Library Door Count



↑ good direction

updated: 5/5/2006

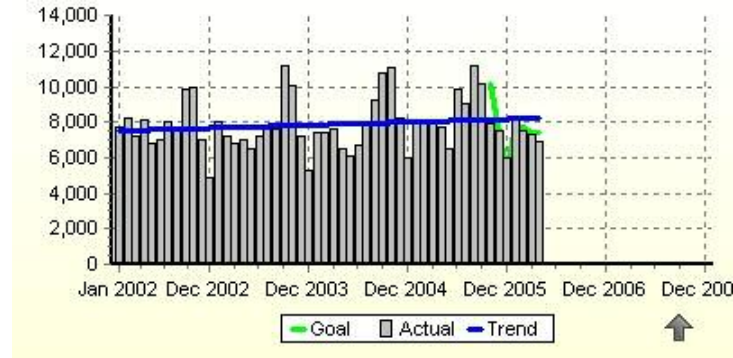
Number of Library Cards Issued

Terry Zamora Phyllis Alpert

Total number of library cards issued systemwide.

Performance Graph

Number of Library Cards Issued



↑ good direction

updated: 5/5/2006

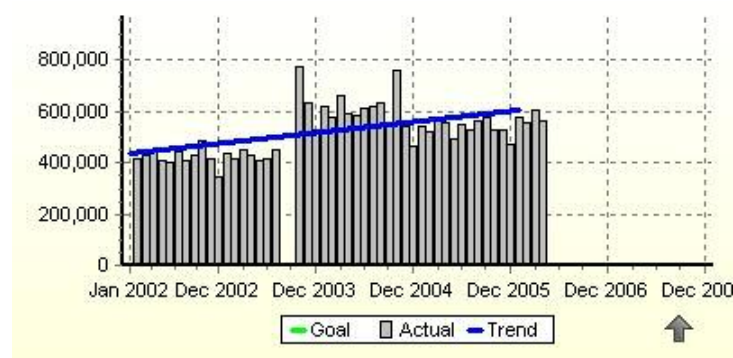
Items Checked Out

Terry Zamora Phyllis Alpert

Circulation of Library Materials (excluding in house)

Performance Graph

Items Checked Out



↑ good direction

updated: 5/5/2006

Information Questions Answered

Raymond Santiago Terry Zamora Phyllis Alpert

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Total number of Directional, Reference, and Instruction questions answered systemwide.

Performance Graph

Initiatives Linked To Measure

Owner(s)

Information Questions Answered



↑ good direction

updated: 5/5/2006

Holds by Mail

Phyllis Alpert Terry Zamora

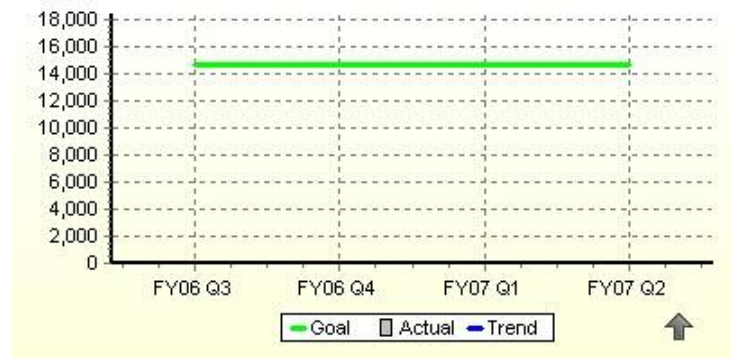
The number of items delivered to patrons homes/offices based on their requests. This is a new service to be implemented mid-year 2006. Connections (books by Mail for the Homebound) figures are not included in these statistics.

Performance Graph

Initiatives Linked To Measure

Owner(s)

Holds By Mail



updated: never

Number of Library Programs

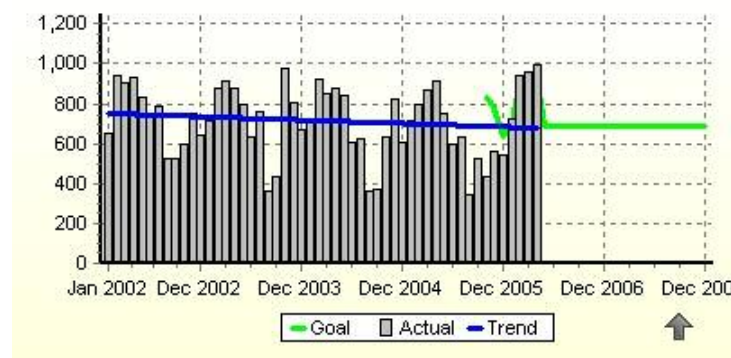
Patricia Faison Terry Zamora Phyllis Alpert Lucrece Louisdhon-Louinis

Performance Graph

Initiatives Linked To Measure

Owner(s)

Number of Library Programs



↑ good direction

updated: 5/17/2006

Attendance at Library Programs

Patricia Faison Terry Zamora Phyllis Alpert

## Performance Graph

### Attendance at Library Programs



↑ good direction

updated: 5/17/2006

SMART Tutoring participants

## Performance Graph

### SMART Tutoring participants



↑ good direction

updated: 5/25/2006

Attendance at Public Computer Training Sessions

Attendance at the training sessions for the public at the labs at North Dade and South Dade Regional Libraries.

## Performance Graph

### Attendance at Computer Training Sessions



↑ good direction

updated: 4/20/2006

Number of Public PC Stations Replaced

## Performance Graph

## Initiatives Linked To Measure

## Owner(s)

## Child Measures Linked To Measure

ACTUAL GOAL DATE

Patricia Faison Terry Zamora Phyllis Alpert Lucrece Louisdhon-Louinis

## Initiatives Linked To Measure

## Owner(s)

## Child Measures Linked To Measure

ACTUAL GOAL DATE

Terry Zamora Phyllis Alpert

## Initiatives Linked To Measure

## Owner(s)

## Child Measures Linked To Measure

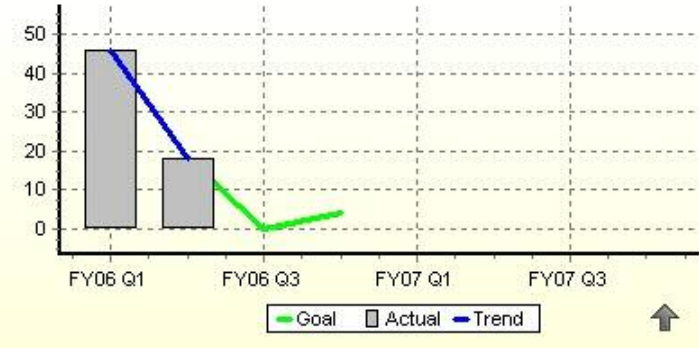
ACTUAL GOAL DATE

Terry Zamora Phyllis Alpert

## Initiatives Linked To Measure

## Owner(s)

Number of Public PC Stations Replaced



↑ good direction

updated: 4/26/2006

Child Measures Linked To Measure

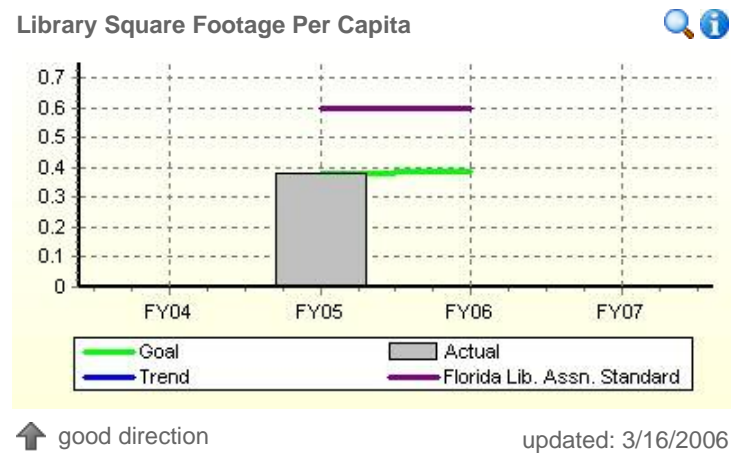
ACTUAL GOAL DATE

<b>Objective Name</b>	<b>Owner(s)</b>
Recreational, cultural and library facilities located where needed throughout the County - Library	Terry Zamora

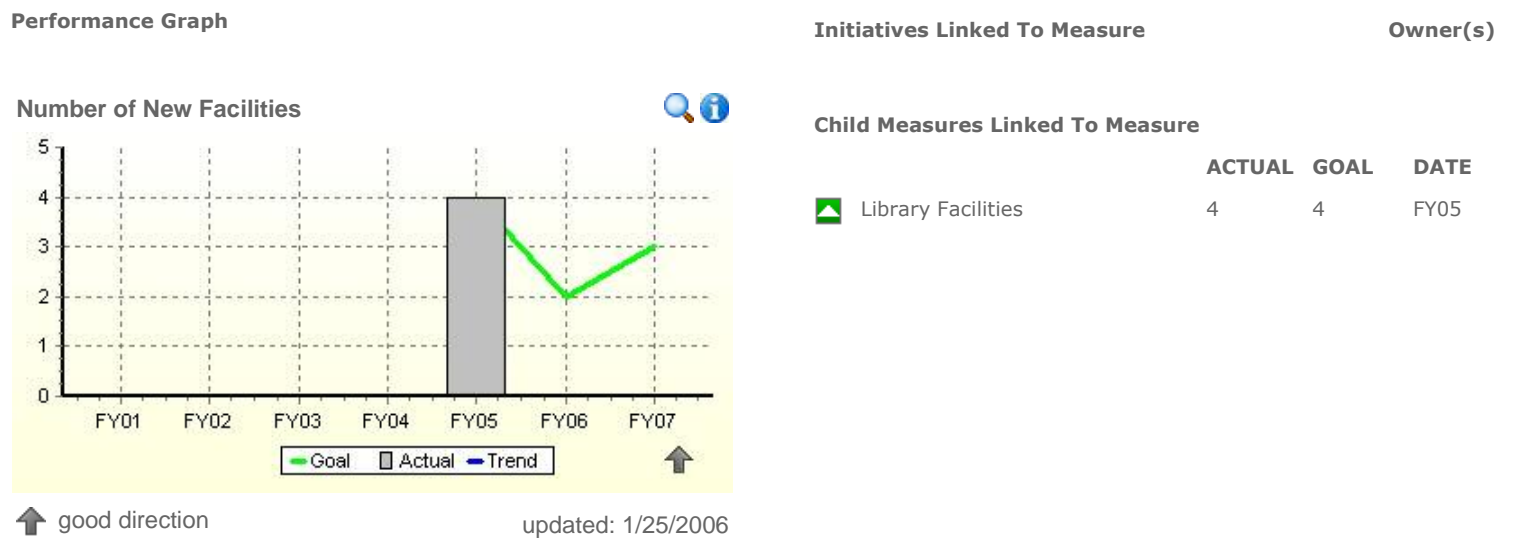
<b>Initiatives Linked To Objective</b>	<b>Owner(s)</b>	<b>GrandParent Objectives</b>
		Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs
		<b>Parent Objectives</b>
		(RC1.6) Recreational, cultural and library facilities located where needed throughout the County (priority outcome)

<b>Measures</b>	<b>Owner(s)</b>
Library Square Footage Per Capita	Terry Zamora  Phyllis Alpert  Suzet Alvarez Cleary  Mercedes Obando
Square footage of library space per capita	

<b>Performance Graph</b>	<b>Initiatives Linked To Measure</b>	<b>Owner(s)</b>
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Number of New Facilities	Mercedes Obando  Terry Zamora  Phyllis Alpert  Suzet Alvarez Cleary
Number of new facilities opened in the fiscal year	



Mobile Library Stops Per Week	Terry Zamora	Phyllis Alpert	Patricia Faison	Lucrece Louisdhon-Louinis
Performance Graph	Initiatives Linked To Measure			Owner(s)

<b>Mobile Library Stops Per Week</b>	<b>Child Measures Linked To Measure</b>
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ACTUAL GOAL DATE

↑ good direction

updated: 4/26/2006

Objective Name	Owner(s)
Increased availability of and participation in life-long learning programs for artists, program developers and the public - Library	Phyllis Alpert Patricia Faison Terry Zamora

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives	Parent Objectives
		Develop lifelong learning and professional development opportunities through education, outreach and training partnerships	(RC4.1) Increased availability of and participation in life-long learning programs for artists, program developers and the public

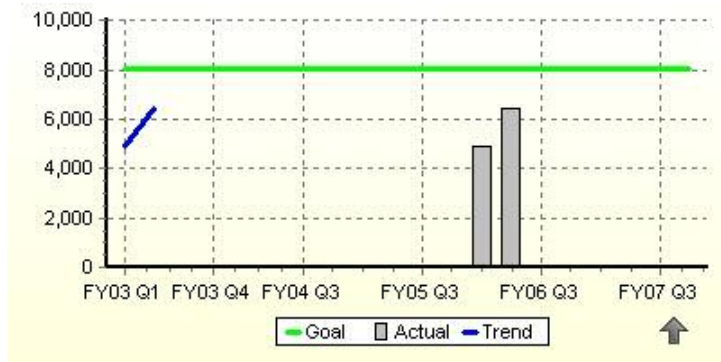
Measures	Owner(s)
Number of Registered Connections Users	Patricia Faison
Library materials by mail to residents of all ages who are physically disabled or chronically ill.	

Performance Graph	Initiatives Linked To Measure	Owner(s)
<div> <div>Number of Registered Connections Users</div> <div> <div>↑ good direction</div> <div>updated: 5/25/2006</div> </div> </div>		

Items Checked Out to Connections Users	Initiatives Linked To Measure	Owner(s)
<div> <div>Items Checked Out to Connections Users</div> <div> <div>↑ good direction</div> <div>updated: 5/17/2006</div> </div> </div>		

Number of Registered Talking Books Users		Patricia Faison
Library service for the blind and physically handicapped.		
<b>Performance Graph</b>	<b>Initiatives Linked To Measure</b>	<b>Owner(s)</b>
<b>Number of Registered Talking Books Use...</b>	 	<b>Child Measures Linked To Measure</b>





↑ good direction

updated: 5/25/2006

Items Checked Out to Talking Books Users

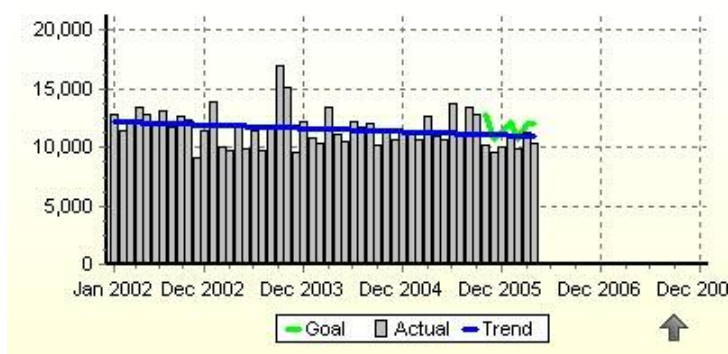
Patricia Faison Terry Zamora Phyllis Alpert

#### Performance Graph

Initiatives Linked To Measure

Owner(s)

Items Checked Out to Talking Books Use...



↑ good direction

updated: 5/17/2006

Number of Childcare Centers Served by Jump Start

Patricia Faison

Jump Start offers early literacy kits for children ages 6 months-5 years.

#### Performance Graph

Initiatives Linked To Measure

Owner(s)

Number of Childcare Centers Served by ...



↑ good direction

updated: 5/25/2006

Number of Adults Served by Project L.E.A.D.

Patricia Faison

Provide confidential, free, one-on-one tutoring for adults in basic reading and writing.

#### Performance Graph

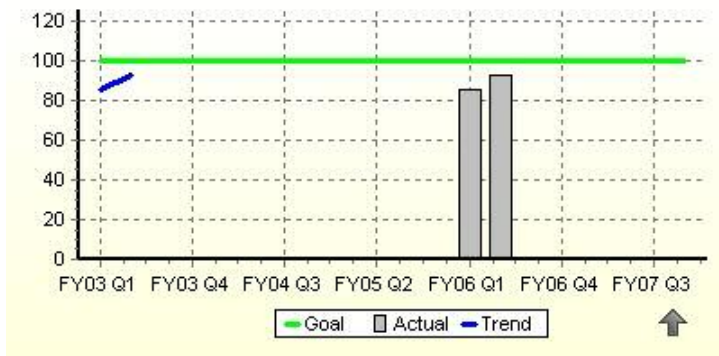
Initiatives Linked To Measure

Owner(s)

Number of Adults Served by Project L.E...



Child Measures Linked To Measure



↑ good direction

updated: 5/25/2006

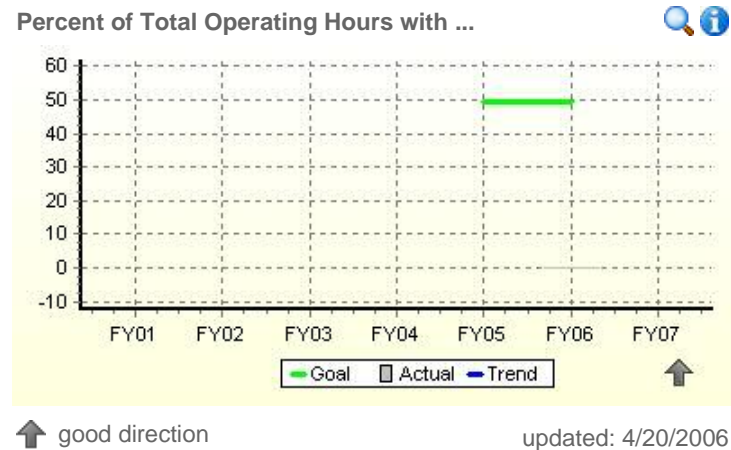
Objective Name	Owner(s)
Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork - Library	Phyllis Alpert Sylvia Mora-Ona Raymond Santiago William Urbizu Terry Zamora Library

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives	Parent Objectives
		Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs	(RC1.1) Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)

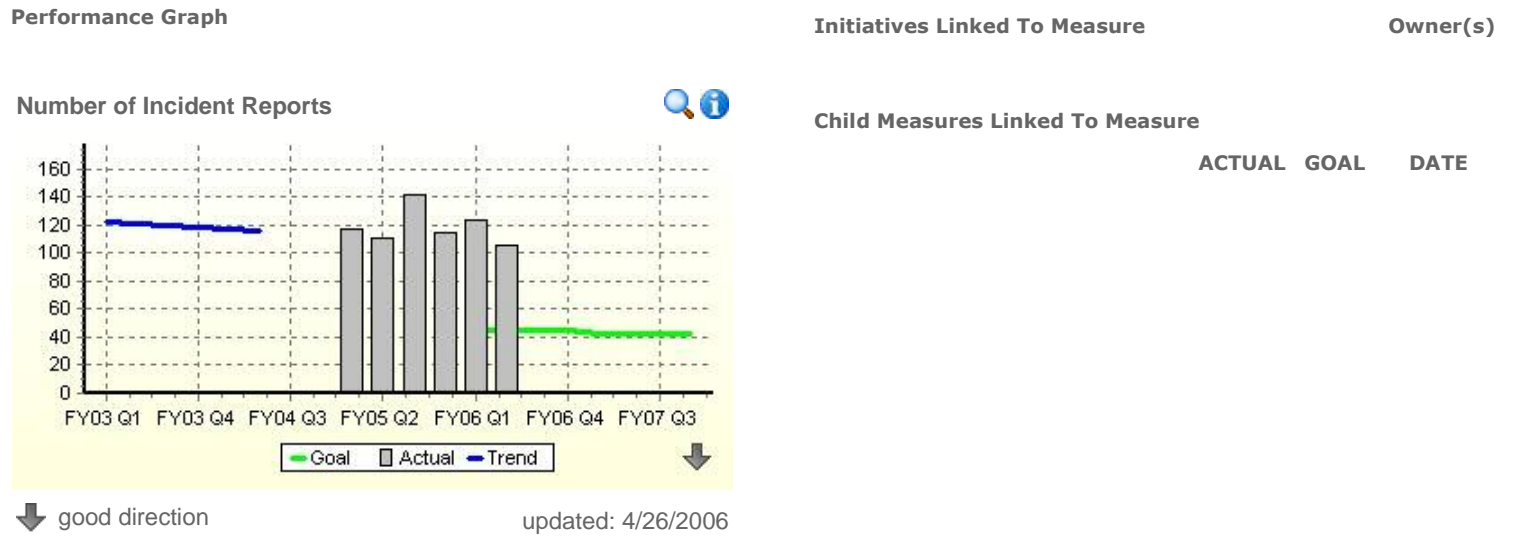
Measures	Owner(s)
Percent of Total Operating Hours with Security Coverage	Elizabeth Garcia Ana Timiraos William Urbizu Terry Zamora Phyllis Alpert Sylvia Mora-Ona

The Library's goal is to have 100% security coverage per hours of service

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Number of Incident Reports	Ana Timiraos William Urbizu Phyllis Alpert Terry Zamora
Number of Incident Reports of Thefts, Disturbances, Vandalism and Criminal Activities at libraries	



Number of Incident Reports Requiring Police	Ana Timiraos Terry Zamora William Urbizu
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Performance Graph	Initiatives Linked To Measure	Owner(s)
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### Number of Incident Reports Requiring P...



↑ good direction

updated: 4/26/2006

Number of Noncompliant ADA Facilities

Number of facilities that do not comply with the latest code regarding ADA.

### Performance Graph

#### Number of Noncompliant ADA Facilities



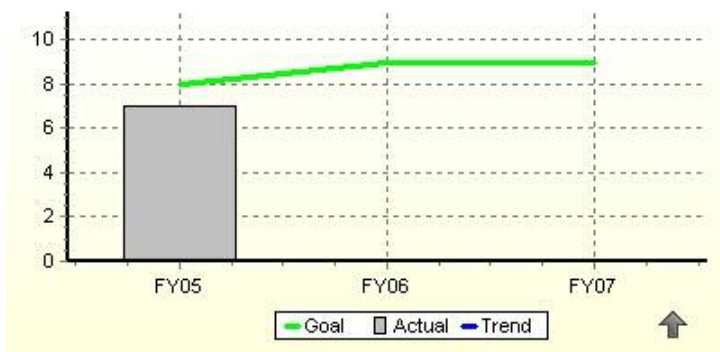
↓ good direction

updated: 4/5/2006

Number of Major Repair & Maintenance Projects Completed

### Performance Graph

#### Number of Major Repair & Maintenance P...



↑ good direction

updated: 1/25/2006

### Child Measures Linked To Measure

ACTUAL GOAL DATE

Ana Timiraos Phyllis Alpert William Urbizu Terry Zamora

### Initiatives Linked To Measure

Owner(s)

### Child Measures Linked To Measure

ACTUAL GOAL DATE

Ana Timiraos Phyllis Alpert William Urbizu Terry Zamora

### Initiatives Linked To Measure

Owner(s)

### Child Measures Linked To Measure

ACTUAL GOAL DATE

Financial

Objective Name

Meet Budget Targets (Library)

Owner(s)

Phyllis Alpert   Suzet Alvarez Cleary   Raymond Santiago   Terry Zamora

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

(ES8.2) Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

(ES8.2.1) Meet Budget Targets

Measures

Revenue: Total (Library)

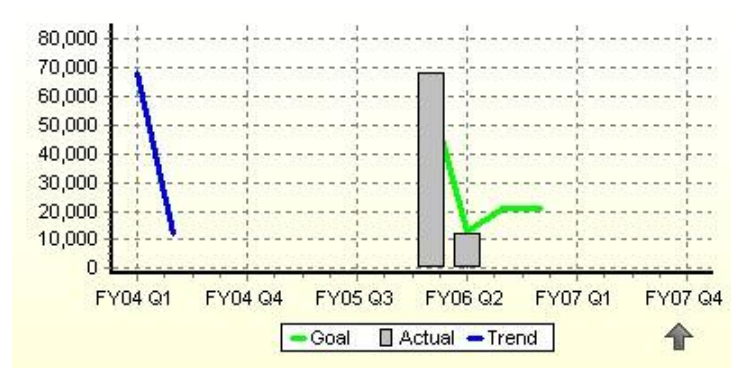
Owner(s)

Total revenue in \$1,000s (from FAMIS)

Terry Zamora   Suzet Alvarez Cleary   Mercedes Obando

Performance Graph

Revenue: Total (Library)



↑ good direction

updated: 5/3/2006

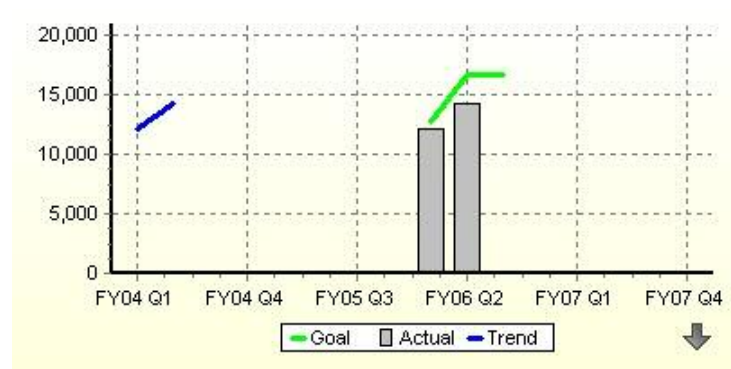
Expen: Total (Library)

Terry Zamora   Suzet Alvarez Cleary

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

Performance Graph

Expen: Total (Library)



↓ good direction

updated: 4/17/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL   GOAL   DATE

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL   GOAL   DATE

▲	Expen: Personnel (Library)	\$7,875	\$8,732	FY06 Q2
▲	Expen: Other Operating (Library)	\$6,199	\$7,065	FY06 Q2
▲	Expen: Capital (Library)	\$85	\$916	FY06 Q2

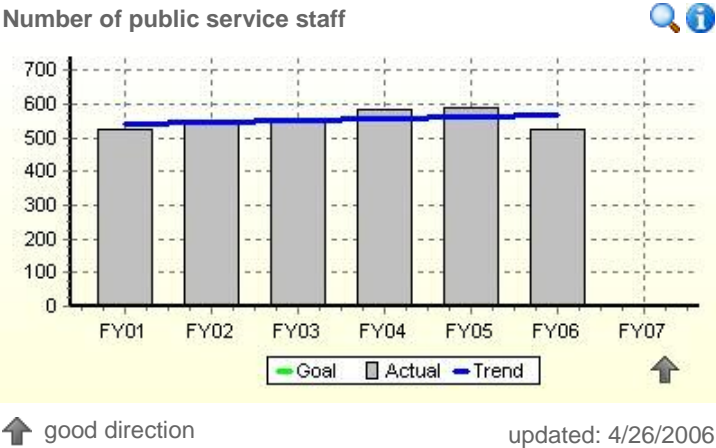
Objective Name	Owner(s)
(2) Reduction in unmet needs	Suzet Alvarez Cleary Raymond Santiago Library

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Number of public service staff	Phyllis Alpert Terry Zamora

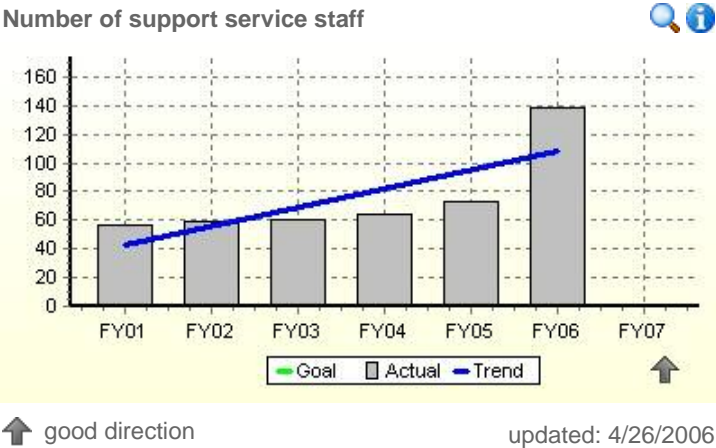
Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
<div>▲</div> Full time public service staff	427	422	FY06
<div>▼</div> Part time public service staff (FTE)	91.00	101.00	FY06

Number of support service staff	Phyllis Alpert Terry Zamora
Increase staffing needs	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
<div>▲</div> Full Time Support Service Staff	137	118	FY06
<div>▲</div> Part Time Support Service Staff (FTE)	2	2	FY06



Internal

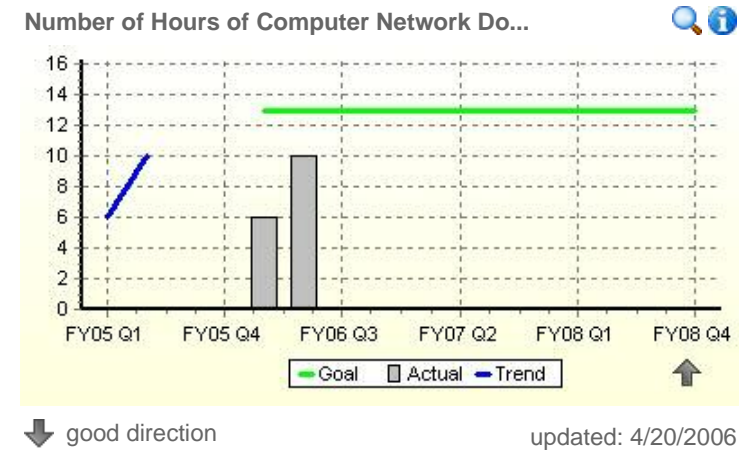
Objective Name	Owner(s)
Capitalize on technology to improve service increase efficiency and provide greater information access-Library	Phyllis Alpert Raymond Santiago

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

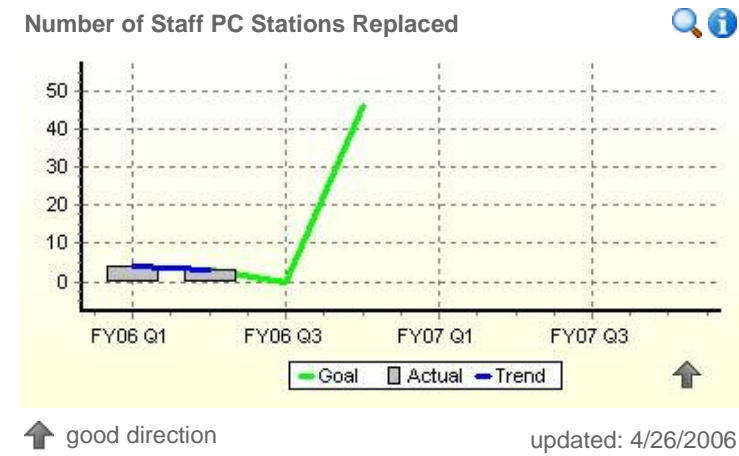
Measures	Owner(s)
Number of Hours of Computer Network Downtime	Phyllis Alpert Terry Zamora

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Number of Staff PC Stations Replaced	Terry Zamora Phyllis Alpert
Staff PCs replaced	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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# Learning and Growth

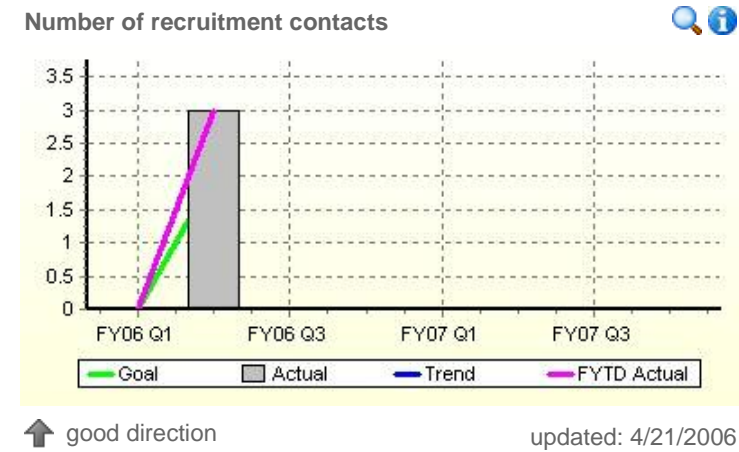
Objective Name	Owner(s)
(1) Attract, develop and retain an effective, diverse and dedicated team of employees- Library	Phyllis Alpert Raymond Santiago William Urbizu

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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## Parent Objectives

Measures	Owner(s)
Number of recruitment events	Terry Zamora Phyllis Alpert

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Number of staff training sessions	Terry Zamora Phyllis Alpert
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Performance Graph	Initiatives Linked To Measure	Owner(s)
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